

# OVERALL WORK PROGRAM

## FY 2022

FISCAL YEAR 2022

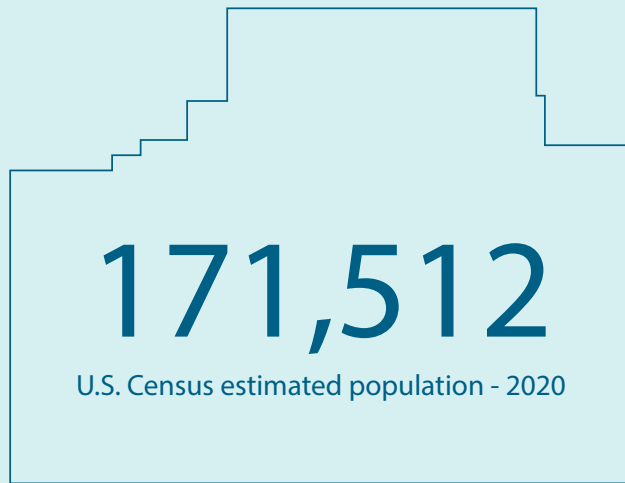


MCLEAN COUNTY REGIONAL PLANNING COMMISSION



**APPROVED**

VER. 111621



FY 2022 (JANUARY 1, 2022 – DECEMBER 31, 2022)

# OVERALL WORK PROGRAM

For Planning and Related Activities to Be Performed by the  
McLean County Regional Planning Commission (MCRPC) in  
Cooperation with Federal, State, and Local Units of Government

The preparation of this report was financed in part through a technical studies grant from the U.S. Department of Transportation: Federal Highway Administration and Federal Transit Administration.

This work program is intended to comply with Title VI of the 1964 Civil Rights Act (42 U.S.C. 2000d-1) and Executive Order No. 12898 on environmental justice issued on February 11, 1994. Title VI of the Civil Rights Act (42 U.S.C. 2000-1) states that "No person in the United States shall, on the grounds of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program, or activity receiving Federal financial assistance." The Executive Order on environmental justice further amplifies Title VI by providing that "each Federal agency shall make achieving environmental justice part of its mission by identifying and addressing, as appropriate, disproportionately high and adverse human health or environmental effects of its programs, policies, and activities on minority populations and low-income populations." These items are addressed under work elements 300 and 400 of this Unified Work Program, wherein issues relating to policies affecting transportation, housing, employment and other planning considerations affecting minority and low-income populations are addressed.





## VISION

MCRPC is the leader for [planning tomorrow's McLean County](#).

## MISSION

We bring expert planning, deep local knowledge and vibrant public participation as we shape our future to promote opportunity, livability, and sustainability.

## VALUES

### REGIONALISM

*We believe regionalism is the cornerstone of our existence, and our unique regional perspective provides us the vantage point to address issues that extend beyond traditional boundaries.*

- We are the catalyst for building consensus from diverse viewpoints.
- We provide forums that facilitate regional dialogue.
- Our planning process promotes regional unity.

### GOVERNANCE

*We feel policy decisions are best made by the level of government closest to the people.*

- We directly involve local governments in our decision-making process.
- Our process operates through the Commission, an executive board of local government and agency representatives.
- The Commission is supported by the Executive Committee and numerous study, technical, and policy committees.

### PROFESSIONALISM & EXCELLENCE

*We provide high quality services through well-trained, technically proficient staff.*

- We offer informed and professional technical assistance.
- We have a firm commitment to dedicated, high-quality public service.
- We hold ourselves accountable to municipalities, the public, and granting authorities.

### SERVICE

*We serve the planning needs of communities of McLean County individually and collectively.*

- We advance the recognition that healthy communities balance diverse needs.
- We work collaboratively with local governments, area organizations, private entities and other public-private efforts to achieve that balance.

### ADVOCACY

*We advocate on behalf of our regional community at all levels of government.*

- We maintain an objective and impartial approach to issues.
- We adhere to strong standards of professionalism in all aspects of our work for the betterment of our region.

### INNOVATION

*We recognize our communities are best served by our ability to anticipate the consequences of dynamic change.*

- We focus on innovative solutions to both existing and future challenges facing local governments and the region, grounded in respect for our history and culture.

### INCLUSION

*We engage the public in an open and broadly participatory planning process.*

- We seek active participation and welcome alternate views of all groups.
- We ensure that all citizens have the opportunity to observe, debate, question, and participate in the planning process.

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## MCLEAN COUNTY TRANSPORTATION COMMITTEES

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### POLICY COMMITTEE

**Mary Kramp, Chairperson**  
Chairperson, McLean County Regional Planning Commission

**Mboka Mwilambwe**  
Mayor, City of Bloomington

**Chris Koos**  
Mayor, Town of Normal

**Jim Soeldner**  
Chairperson, McLean County Board Transportation Committee

**Scott Neihart**  
Program Development Engineer, IDOT, District 5

### TECHNICAL COMMITTEE

**Raymond Lai, AICP, Chair**  
Executive Director, McLean County Regional Planning Commission

**Tim Gleason**  
City Manager, City of Bloomington

**Pamela Reece**  
City Manager, Town of Normal

**Cassy Taylor**  
Interim County Administrator, McLean County

**Craig Shonkwiler**  
City Engineer, City of Bloomington

**Ryan Otto**  
Director of Engineering, Town of Normal

**Jerry Stokes**  
County Engineer, McLean County

**Robert Nelson**  
Planning and Services Chief, IDOT, District 5

**Dan Magee**  
Federal-Aid Coordinator, IDOT, District 5, Local Roads

**Carl Olson**  
Director, Bloomington-Normal Airport Authority

**David Braun**  
General Manager, Connect Transit

### LOCAL GOVERNMENT PLANNING STAFF

**TBA**  
City Planner, City of Bloomington

**Mercy Davison, AICP**  
Town Planner, Town of Normal

**Philip Dick, AICP**  
Director of Building and Zoning, McLean County

## MCLEAN COUNTY REGIONAL PLANNING COMMISSION

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### COMMISSIONERS

**Mary Kramp**  
Chairperson, County of McLean

**John Burrill**  
Vice-Chairperson, B-N Water Reclamation District

**Bart Bittner**  
County of McLean

**Jim Fruin**  
County of McLean

**Jennifer Langley**  
City of Bloomington

**TBA**  
City of Bloomington

**Carl Teichman**  
Town of Normal

**Michael Pettorini**  
Town of Normal

**Carl Olson**  
Bloomington-Normal Airport Authority

**Stan Gozer**  
Unit #5 Public School District

**Charles Irwin**  
Bloomington Public School District #87

### EXECUTIVE COMMITTEE

**Mary Kramp**  
Chairperson

**John Burrill**  
Vice-Chairperson

**Bart Bittner**  
MCRPC Member

**Tim Gleason\***  
City Manager, City of Bloomington

**Pamela Reece\***  
City Manager, Town of Normal

**Cassy Taylor\***  
Interim County Administrator, County of McLean

**Raymond Lai, AICP\***  
Executive Director, MCRPC

\* Non-voting members

### MCRPC STAFF

**Raymond Lai, AICP**  
Executive Director

**Jennifer Sicks, AICP**  
Senior Planner, Transportation

**Lauren Gibson, AICP**  
Community Planner

**Alyssa Cooper**  
Community Planner

**Tessa Ferraro**  
Assistant Planner

**Shubhangi Rathor**  
Assistant Planner

**Kathryn McShane**  
Office Manager/Executive Assistant





## INTRODUCTION

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This Overall Work Program (OWP) identifies all the planning projects to be accomplished by MCRPC during the fiscal year 2022 (January 1, 2022 through December 31, 2022). These planning efforts are funded with federal, state and local resources. The OWP discusses the planning priorities and the specific programs to meet those needs. It serves as a management tool for MCRPC as well as its policy committees and advisory groups. It additionally provides local and state agencies a focal point for improving regional coordination and reducing duplication of work efforts at all levels. The work contained in this OWP complies with federal and state requirements.

This OWP identifies nine proposed Work Elements and several Tasks under each Element with line item budgets in support of those activities for McLean County's fiscal year FY 2022 (January 1, 2022 - December 31, 2022). See Exhibit A Work Elements and Tasks.

MCRPC is the designated MPO for the Bloomington-Normal urbanized area. Each year MPOs are required to prepare a Unified Work Program (UWP) to describe all anticipated transportation planning activities. In the years past, MCRPC's fiscal year was the same as that of the State (July 1 to June 30) and hence the UWP served as the OWP for the agency. Due to regulatory changes in 2018, originating from the Grants Accountancy and Transparency Act (GATA),

MCRPC is mandated to be part of McLean County's single audit. This requires that the MCRPC fiscal year match with that of the County (January 1 to December 31).

Several Work Elements listed in this OWP, 300, 400, 500, 600, 700, and 800 are transportation related. The Unified Work Program (UWP) for FY 2022 (July 1, 2021 - June 30, 2022) will dictate the deliverables, and other reporting requirements for these tasks. The UWP was approved by the MCRPC's Transportation Technical and Policy Committees prior to July 1 of 2021. The OWP should be approved by the Commission prior to December 1 of each year. The OWP adds Work Elements 200 and 210.

#### EXHIBIT A

### FY 2022 Work Elements and Tasks

## MCRPC

#### 100 General Administration

101 General Administration

#### 200 Local Planning and Technical Assistance

201 Greenways  
202 BN Advantage  
203 Economic District Designation (EDD)  
204 Support local activities and initiatives  
205 Other

#### 210 Regional Housing Initiatives

211 Administration  
212 Data, Metrics, and Maps  
213 Unified Consolidated Plan and Assessment of Fair Housing (AFH)  
214 Programming support  
215 Housing Toolkit  
216 Other

#### 300 Comprehensive Planning and Technical Assistance

301 Regional Comprehensive Plan  
302 Coordination of development activity  
303 Toolkit  
304 Environmental Planning  
305 Other

#### 400 Transportation Planning and Technical Assistance

401 Transportation administration and technical assistance  
402 Transportation Improvement Program (TIP)  
403 Complete Streets and Transit Oriented Development  
404 Sustainable Transportation Programming  
405 Regional Health Initiatives  
406 BN Mobile - LRTP  
407 Travel Demand Modelling

#### 500 Data Gathering, Technology, and Smart Cities

501 Research and outreach  
502 Innovative projects  
503 Data gathering and dashboard  
504 Spatial data and maps

#### 600 Education and Outreach

601 Website and social media  
602 Outreach efforts  
603 Publications

#### 700 HSTP

701 HSTP Administration and technical assistance  
702 HST Plan updates and monitoring progress  
703 Mobility Management  
704 Rural Transit Pilot Project

#### 800 Special Planning & Regional Projects

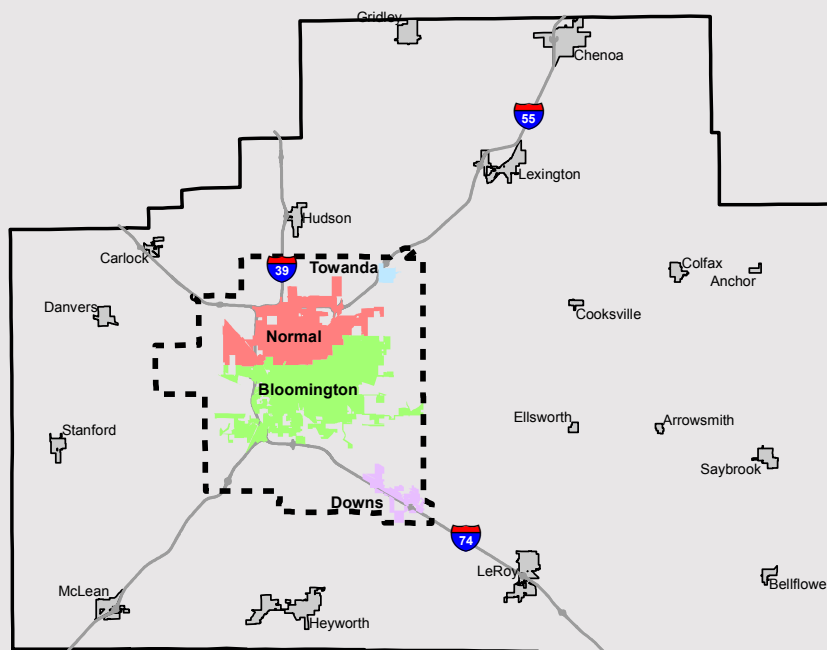
801 Administration  
802 Data, Metrics and Maps  
803 Planning Toolkit  
804 Planning Assistance  
805 Programming Support  
806 Education and Outreach  
807 Other Projects

## PURPOSE & ROLE OF A METROPOLITAN PLANNING ORGANIZATION (MPO)

A MPO is a transportation policy-making organization composed of representatives from local government and transportation implementers. The 1962 Federal-Aid Highway Act required the formation of a MPO for all urbanized (metropolitan) areas with a population greater than 50,000. MPOs were established to ensure that existing and future expenditures for transportation projects and programs were based on a comprehensive, cooperative, and continuing (3C) planning process. Federal funding for transportation projects and programs are channeled through this planning process. Over successive authorization cycles leading to the passage and extension of the Fixing America's Surface Transportation Act (FAST Act) in 2015, Congress has added and revised substantive content expected from the 3C process.



MCRPC is the designated MPO for the Bloomington-Normal urbanized area. Current members include the City of Bloomington, Town of Normal, McLean County, Connect Transit and the Bloomington-Normal Airport Authority, along with the Illinois Department of Transportation (IDOT), Federal Highway Administration and Federal Transit Administration. Each year, MPOs are required to prepare a Unified Work Program (UWP) in cooperation with member agencies, to describe all anticipated transportation planning activities over the course of the upcoming state fiscal year. The UWP is an essential step in the development of a continuing, cooperative, and comprehensive (3C) transportation planning process in an urbanized area. Please refer to the MCRPC UWP document for more information.



Dotted line delineates the McLean County Metropolitan Planning Area

## Fixing America's Surface Transportation (FAST) Act

The FAST Act was signed into law in 2015—the first federal law in a decade to provide multi-year funding for surface transportation infrastructure planning and investment. It addresses all modes of transportation and enhances many of the existing provisions and programs defined in past transportation legislation. The FAST Act was extended in 2020, with an expiration date of September 30, 2021. A new transportation bill is under discussion, with preliminary proposals from both branches of Congress and the Biden Administration. The extended FAST Act defines ten specific planning factors to be considered when developing transportation plans and programs in a metropolitan area to ensure consistency with national goals and objectives:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.
2. Increase the safety of the transportation system for motorized and non-motorized users.
3. Increase the security of the transportation system for motorized and non-motorized users.
4. Increase the accessibility and mobility options available to people and for freight.
5. Promote efficient system management and operation.
6. Local planned growth and economic development patterns.
7. Protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.
8. Emphasize the preservation of the existing transportation system.
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate storm water impacts of surface transportation.
10. Enhance travel and tourism.







## PROJECTED FIVE-YEAR WORK PROGRAM

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This section identifies MCRPC activities to be completed in support of the overall agency mission and Federal and State guidelines for transportation planning.

## Exhibit B

### Projected Five-Year Strategic Priorities (Adopted: March 7, 2018)

| Work Element by Category                        | Activity by Fiscal Year |      |      |      |      |
|---|-------------------------|------|------|------|------|
|   | 2020                    | 2021 | 2022 | 2023 | 2024 |
| *Rural and special planning                     |                         |      |      |      |      |
| Regional Comprehensive Plan                     |                         |      |      |      |      |
| Regional housing initiatives                    |                         |      |      |      |      |
| Coordination of development activity            |                         |      |      |      |      |
| Regional economic development efforts           |                         |      |      |      |      |
| *Regional Energy Plan                           |                         |      |      |      |      |
| *Regional environmental planning                |                         |      |      |      |      |
| *Neighborhood planning/Historic Preservation    |                         |      |      |      |      |
| Transportation Administration                   |                         |      |      |      |      |
| Complete streets, TOD and placemaking           |                         |      |      |      |      |
| Regional health initiatives                     |                         |      |      |      |      |
| BN Mobile: Metropolitan Transportation Plan     |                         |      |      |      |      |
| Multi-modal travel demand modeling              |                         |      |      |      |      |
| Human Service Transportation Planning           |                         |      |      |      |      |
| Tracking and reporting data                     |                         |      |      |      |      |
| Toolkit of best practices and resources         |                         |      |      |      |      |
| Data gathering and dashboards                   |                         |      |      |      |      |
| Spatial data and maps                           |                         |      |      |      |      |
| Research, education, and advocacy on technology |                         |      |      |      |      |
| *Establish innovation district                  |                         |      |      |      |      |
| * Technology pilot projects                     |                         |      |      |      |      |
| *Regional technology plan                       |                         |      |      |      |      |
| Website, and social media                       |                         |      |      |      |      |
| Outreach  |                         |      |      |      |      |
| Publications                                    |                         |      |      |      |      |
| Professional development                        |                         |      |      |      |      |

..... Ongoing activities  
 — Intense activities  
 ..... Activity specifics unknown at this time

Note: Strategic priorities identified with an \* are unfunded or underfunded at the time these priorities were approved by the Executive Committee and the Commission. The exact scope of work activities will be determined based on the availability of funding during each fiscal year.



## Organizational Structure

MCRPC's work programs are carried out through the interaction of Commission members, elected officials, governmental agencies, and staff. This interaction is graphically illustrated in **Exhibit C**. Commission membership is composed of eleven citizens nominated by major units of government and appointed by the McLean County Board. The current Commission membership is listed on page 6 of this report.

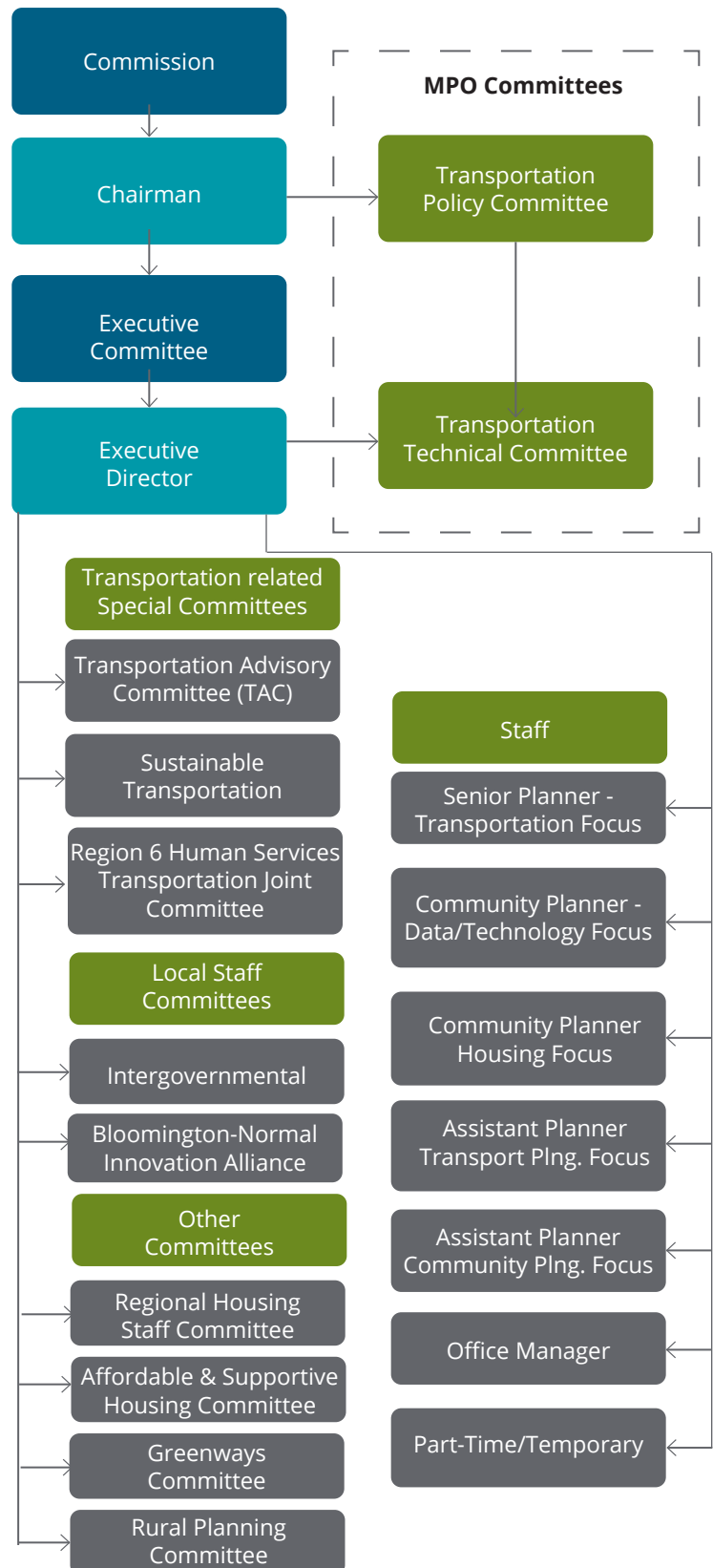
MCRPC interacts with local and state officials through the Transportation Technical and Policy Committees (membership listed on Page 6). The Commission interacts with local elected officials through the Commission Chairperson, who is also the permanent chair of the Transportation Policy Committee. The Policy Committee also provides for interaction with Illinois Department of Transportation officials as well as local and state elected officials.

At the staff level, the Commission Chairperson chairs the Executive Committee, which includes three voting Commissioners, and the McLean County Administrator, and the City Managers of Bloomington and Normal and the Executive Director of MCRPC who serve as the non-voting members. The Executive Director of the MCRPC participates in each of the above committees and is the permanent chair of the Transportation Technical Committee. This committee reports to the Transportation Policy Committee on transportation matters and includes management and engineering staff from the City of Bloomington, Town of Normal, McLean County, Bloomington-Normal Airport Authority, Connect Transit and the Illinois Department of Transportation. All final action is taken by the Policy Committee, which is chaired by the Chairperson of MCRPC, and includes the Chair of the County Board Transportation Committee, the mayors of Bloomington and Normal, and a representative of IDOT District 5.

MCRPC staff also facilitates a variety of Advisory Committees, including various transportation committees, local committees and others as identified in **Exhibit C**. In addition, staff participates in the McLean County Wellness Coalition, Historic Route 66 Bikeway, Solid Waste Technical, Greenways and other committees to coordinate activities between local and regional planning staffs in each major work element.

**Exhibit C**

### MPO Structure



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## PROGRAM SUMMARY AND BUDGET

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This section presents an overview of the OWP for the coming year. It presents the estimated total staffing requirements and costs to carry out the identified work activities and includes a line item budget. Also included is a summary of anticipated funding by source and project.

## Staffing Requirements

The work program provides for seven (7) full time staff members. In addition to the Executive Director, the budgeted staff positions include office manager, senior transportation planner, two community planners and two assistant planners, and temporary/part-time staff.

**Table 2.1** lists the staff allocations to complete the programmed work activities.

## Costs

The total estimated cost to implement this work program is **\$944,422**. The anticipated line item costs are illustrated in **Table 2.2**, along with a breakdown of allocations to direct costs. Direct costs are chargeable to specific projects and include salaries and non-salary costs, such as materials, services and supplies used directly on projects. Indirect costs, which also include both salaries and non-salary costs, cannot be related to specific projects. Such costs include general administration, supplies, and equipment costs.

The budget provides for eighteen different line item expenses, each applied as direct costs. These line item expenses are shown in Table 2.2 and discussed briefly below.

## Salaries and Fringe Benefits

Salaries and benefits account for nearly 70% of the budget and constitute the largest expense. Seven (7) full time staff members are eligible for fringe benefits, which include the Illinois Municipal Retirement Fund, group insurance, paid vacations, paid sick leave, paid holidays, and unemployment insurance.

## Advertising/Legal Notices

Advertising is a direct expense and includes event advertising, advertising for employment, public hearings and other required notices.

## Copy Machine Expenses

Includes paper, staples, envelopes, machine supplies and other copy machine related expenses.

## Contractual Services and Sub Awards

Contractual payment for services performed for MCRPC in accordance with terms and conditions of a written contract. This line item includes: expenses for data analysis and expenses for a research fellow through Illinois State University, and may also encompass consultant services.

## Dues and Memberships

Professional dues for the staff and subscriptions for the agency.

**Table 2.1**  
**Allocation of Staff Hours by Work Element**

| County Sub-Department Code | OWP CODE | Project  | Executive Director | Senior Planner | Assist. Planner Comp | Assist. Planner Trans | Community Planner 1 | Community Planner 2 | Office Manager | Part-Time Professional | Total  |
|----------------------------|----------|--|--------------------|----------------|----------------------|-----------------------|---------------------|---------------------|----------------|------------------------|--------|
| 0120                       | 100      | General Administration                         | 700                | 200            | 50                   | 50                    | 140                 | 150                 | 1200           | 0                      | 2,490  |
| 0121                       | 200      | Local Planning & Technical Assistance          | 100                | 0              | 175                  | 0                     | 50                  | 75                  | 100            | 100                    | 600    |
| 0122                       | 300      | Comprehensive Planning & Technical Assistance  | 350                | 350            | 300                  | 143                   | 450                 | 400                 | 50             | 465                    | 2,508  |
| 0123                       | 400      | Transportation Planning & Technical Assistance | 250                | 775            | 385                  | 885                   | 50                  | 75                  | 200            | 0                      | 2,620  |
| 0124                       | 600      | Education & Outreach                           | 100                | 0              | 206                  | 100                   | 0                   | 50                  | 50             | 0                      | 506    |
| 0125                       | 700      | Human Services Transportation Plan             | 20                 | 600            | 40                   | 500                   | 0                   | 0                   | 100            | 0                      | 1,260  |
| 0126                       | 500      | Data, Technology & Innovation                  | 250                | 0              | 249                  | 197                   | 1210                | 0                   | 50             | 500                    | 2,456  |
| 0127                       | 210      | Regional Housing Initiatives                   | 80                 | 0              | 490                  | 50                    | 0                   | 1200                | 100            | 400                    | 2,320  |
| 0128                       | 800      | Special Planning & Regional Projects           | 100                | 25             | 55                   | 25                    | 50                  | 0                   | 100            | 50                     | 405    |
| Total                      |          |  | 1,950              | 1,950          | 1,950                | 1,950                 | 1,950               | 1,950               | 1,950          | 1,515                  | 15,165 |

\*Note: HSTP, Rural Planning and Special Planning projects are funded by IDOT grants separate from FHWA PL or FTA 5305(d) grants. Costs associated with the aforementioned projects are detailed in the Project Budget section of the UWP beginning on page 24 of this report.

### Letterheads and Printed Forms

Letterheads, printed envelopes or any special type of form which is printed for a particular use that cannot be purchased in open stock.

### Non-Contract Services

Payment for specific services not covered elsewhere such as time keeping software, survey software, and document design services.

### Operating & Office Supplies

Minor operational and office supplies, including: paper for copiers & printers, paper plates, cups, etc.

### Other Equipment

Copy charges by a third party, includes expenses associated with copy machine rental.

### Postage

Direct expenses for mailed items, including stamps, UPS and/or equivalent services, etc.

### Purchase of Computers & related equipment

Equipment and furnishings purchased such as: computer accessories, calculators, computer monitors,

### Schooling & Conferences (includes parking)

Travel and expenses for eight conferences (mileage, flight tickets, train tickets, hotel costs, meals at the per diem rates per State of Illinois schedule, and conference registration).

### Software License Agreement

Adobe and GIS software licenses, dashboards, website, travel demand modeling, data acquisition, and maintenance.

### Travel Expenses (not used for training)

Any travel expenses incurred in conducting MCRPC business including travel to meetings and other project-related travel within the State of Illinois.

### Telephone Expenses

Payment for telephone service and support for 10 telephones.

Note: As in prior Fiscal Years, MCRPC is not claiming Indirect Cost for Fiscal Year 2022.

| Table 2.2                                     |                  |                   |
|---|------------------|-------------------|
| LINE ITEM BUDGET                              |                  |                   |
| Expense Item                                  | Direct Costs     | % of Total Budget |
| Salaries + Fringes                            | \$598,668        | 63.4%             |
| Advertising/ Legal Notices                    | \$9,100          | 1.0%              |
| Book/Videos/ Publications                     | \$0              | 0.0%              |
| Copy Machine Expense                          | \$4,000          | 0.4%              |
| Contractual Services and Sub Awards           | \$67,344         | 7.1%              |
| Consultants                                   | \$199,042        | 21.1%             |
| Dues & Memberships                            | \$5,836          | 0.6%              |
| Food  | \$0              | 0.0%              |
| Letterheads and Printed Forms                 | \$9,550          | 1.0%              |
| Non-Contract Services                         | \$9,385          | 1.0%              |
| Operating & Office Supplies                   | \$5,533          | 0.6%              |
| Other Equipment                               | \$1,720          | 0.2%              |
| Postage                                       | \$1,650          | 0.2%              |
| Purchase of Computers & related equipment     | \$10,803         | 1.1%              |
| Schooling & Conferences(incl parking)         | \$9,282          | 1.0%              |
| Software License Agreement                    | \$5,091          | 0.5%              |
| Travel Expense (not associated with training) | \$6,099          | 0.6%              |
| Telephone Expenses                            | \$1,320          | 0.1%              |
|   | <b>\$944,422</b> | <b>100.00%</b>    |



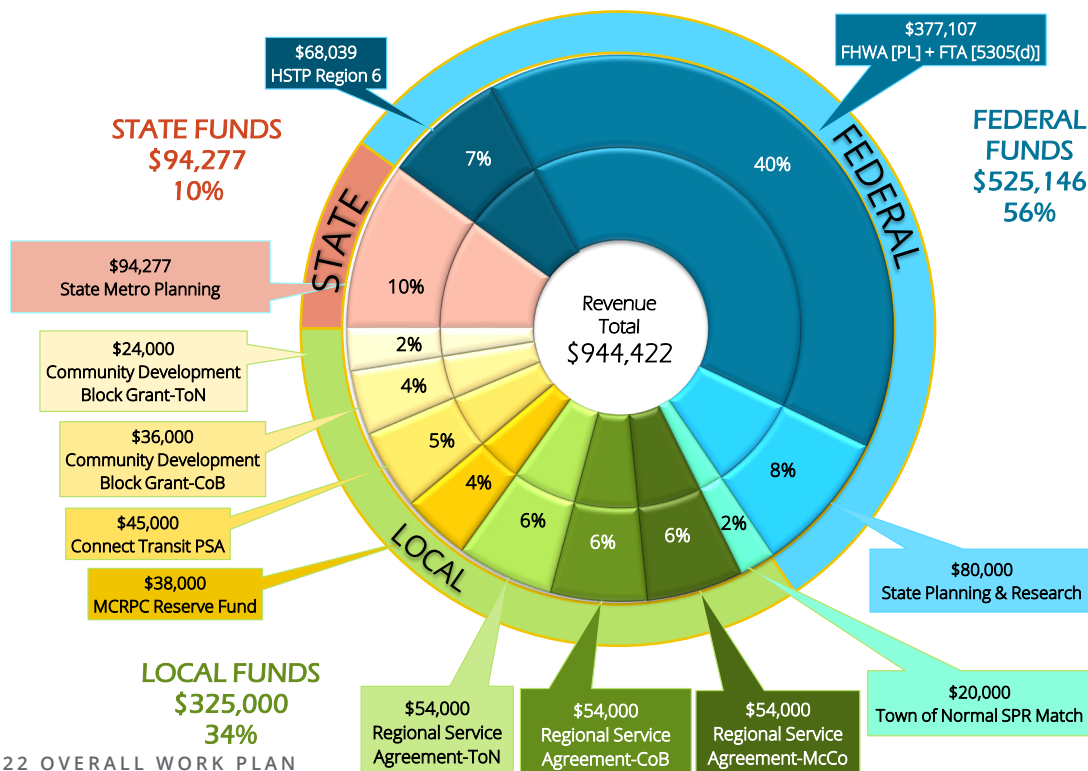
## Funding

Funding for this year's work program will come from the sources indicated in **Table 2.3** and **Chart 2.1**. Federal transportation funds will continue to account for a significant part of the MCRPC budget with Federal Highway Administration (FHWA-PL) funds and Federal Transit Administration (FTA-5305(d)) funds totaling at \$377,107. State Metropolitan Planning Funds of \$94,277 provide the required local match. Transportation funding totaling \$148,039 funds Work Elements 700 and 800. The Regional Service Agreements with Bloomington, Normal, and McLean County provide local match requirements for various projects and fund the Transportation and Land Use Connection (TLC) program. Funding identified as Local totals \$325,000, including \$162,000 from the Regional Service Agreement (shared equally among Bloomington, Normal, and McLean County), \$60,000 from Community Development Block Grant funds from Bloomington and Normal, \$38,000 from MCRPC Reserve Funds, \$45,000 from the Special Planning Services Agreement with Connect Transit, and \$20,000 in matching funds from the Town of Normal for Work Element 800.

Table 2.3 FY 2022 Overall Program Funding Sources, by Source Detail

| County Sub-Department Code | UWP Work Element Code | PL + 5305(D) | State Metro Planning | Regional Service Agreements | Community Development Block Grants | MCRPC Reserve Fund | Connect Transit | Human Services Transportation Region 6 | State Planning & Research | Town of Normal SPR match | Work Element Budgeted Amount |
|----------------------------|-----------------------|--------------|----------------------|-----------------------------|------------------------------------|--------------------|-----------------|--|---------------------------|--------------------------|------------------------------|
| 0120                       | 100                   | \$108,033    | \$27,008             |                             |                                    | \$22,500           |                 |  |                           |                          | \$157,541                    |
| 0121                       | 200                   |              |                      | \$25,000                    |                                    |                    |                 |  |                           |                          | \$25,000                     |
| 0122                       | 300                   | \$100,963    | \$25,241             | \$85,000                    |                                    |                    |                 |  |                           |                          | \$211,204                    |
| 0123                       | 400                   | \$76,376     | \$19,094             | \$3,000                     |                                    |                    | \$25,000        |  |                           |                          | \$123,470                    |
| 0124                       | 600                   | \$19,206     | \$4,801              | \$7,500                     |                                    |                    |                 |  |                           |                          | \$31,507                     |
| 0125                       | 700                   |              |                      |                             |                                    |                    |                 | \$68,039                               |                           |                          | \$68,039                     |
| 0126                       | 500                   | \$72,529     | \$18,132             | \$12,000                    |                                    |                    |                 |  |                           |                          | \$102,662                    |
| 0127                       | 210                   |              |                      | \$20,000                    | \$60,000                           |                    | \$20,000        |  |                           |                          | \$100,000                    |
| 0128                       | 800                   |              |                      | \$9,500                     |                                    | \$15,500           |                 |  | \$80,000                  | \$20,000                 | \$125,000                    |
| Totals                     |                       | \$377,107    | \$94,277             | \$162,000                   | \$60,000                           | \$38,000           | \$45,000        | \$68,039                               | \$80,000                  | \$20,000                 | \$944,422                    |

Chart 2.1  
FY 2022 - Revenue Sources by Fund







## CONTRACT COSTS



This section presents the scope of services of transportation planning activities to be included in the contract between MCRPC and the Illinois Department of Transportation (IDOT) for the Bloomington-Normal metro area. It identifies line item costs and total agency costs as well as the methodology used to allocate costs. It also summarizes the projected funding levels for transportation related planning activities. This section concludes with a presentation of itemized cost reports for PL and Section 5305(d) funding.

## Scope of Services

Those activities in which the Illinois Department of Transportation will participate with federal metropolitan planning funds and FTA Section 5305(d) funds are shown in Exhibit A.

These activities will result in the following major end products by work element:

### Work Element 100 (0120) General Administration

FY 2022 UWP and OWP; FY 2021 McLean County audit report; Quarterly and annual performance reports; Monthly financial reports; and other correspondence.

### Work Element 300 (0122) Comprehensive Planning & Technical Assistance

Comprehensive Planning work products for the fiscal year include consistency reviews, compilation of GIS data sets needed to conduct the regional comprehensive plan, spatial analysis and rural comprehensive plan for one rural community in McLean County.

### Work Element 400 (0123) Transportation Planning & Technical Assistance

FY 2022–FY 2026 Transportation Improvement Program; Regional Transportation Dashboard; Travel Demand Model; implementation of LRTP and development of the 2022 MTP; updates of Title VI and Public Participation plans, reports on completed

transportation projects, and other plans or reports relating to transportation.

### Work Element 500 (0126) Data, Technology & Innovation Alliance

Major work products include spatial analysis and web-based dashboards, educational programs, and pilot/test projects.

### Work Element 600 (0124) Education and Outreach

MCRPC website and social media updates; periodic newsletters; and presentations to the community.

## Projected Funding

Determining projected funding levels is an important part of the programming and budgeting process. Sections 2 and 4 of this report address this subject in detail. Table 3.1 summarizes the projected funding for PL and Section 5305(d) work activities programmed for FY 2022.

## Additional Funding

The overall program funding derives predominantly from local funds, and also includes funding from federal and state sources to support Work Elements 200 (0121), 210 (0127), 700 (0125) and 800 (0128).

Table 3.1

### Projected Funding for Transportation Planning Elements

|                                   |                   |             |
|-----------------------------------|-------------------|-------------|
| FHWA PL Funds + FTA 5305(d) Funds | \$377,107         | 80%         |
| State Metropolitan Planning Funds | \$94,277          | 20%         |
| <b>TOTAL FUNDS</b>                | <b>\$471,383*</b> | <b>100%</b> |
| *Adjusted for rounding.           |                   |             |

Cost Allocation Methodology



Project Cost Allocation Methodology and Itemized Cost Reports

The cost allocation methodology was developed in accordance with federal planning guidelines for the purpose of allocating funding for MCRPC program areas and transportation program areas in particular. It is presented in order to document the procedures employed in developing this work program. It outlines the procedure used to allocate project costs. The allocation of line item budget costs for FHWA PL and FTA Section 5305(d) funds are presented in Table 3.2. Table 3.3 identifies the total costs for each work element, along with the amount (80%) to be reimbursed by PL and Section 5305(d) funds and 20% by State Metro Planning Funds. This report provides a guide for monthly project billings and provides a means to gauge the relative progress towards completing each program area.

Table 3.2

## FY 2022 Budget by Cost Item for FHWA &amp; FTA Funds, State Match

| Cost Item                                     | Federal Funding  | State Metro     | Total Amount     |
|---|------------------|-----------------|------------------|
|   | FHWA/FTA         |                 |                  |
|   | 80%              | 20%             | 100%             |
| <b>Personnel Cost (Wages+ Fringes)</b>        |                  |                 |                  |
| Executive Director                            | \$78,225         | \$19,556        | \$97,781         |
| Senior Planner—Transportation                 | \$39,179         | \$9,795         | \$48,973         |
| Assistant Planner—Community Planning          | \$22,829         | \$5,681         | \$28,406         |
| Assistant Planner - Transportation Planning   | \$25,370         | \$6,343         | \$31,713         |
| Community Planner 1                           | \$46,606         | \$11,651        | \$58,257         |
| Community Planner 2                           | \$14,388         | \$3,597         | \$17,985         |
| Office Manager                                | \$29,585         | \$7,396         | \$36,981         |
| Part-Time professional                        | \$10,360         | \$2,590         | \$12,949         |
| <b>Total for Personnel Services</b>           | <b>\$266,437</b> | <b>\$66,609</b> | <b>\$333,046</b> |
|   |                  |                 |                  |
| Advertising/Legal Notices                     | \$2,332          | \$583           | \$2,915          |
| Copy Machine Expense                          | \$2,296          | \$574           | \$2,870          |
| Contract Services                             | \$28,098         | \$7,024         | \$35,122         |
| Consultants                                   | \$47,012         | \$11,753        | \$58,766         |
| Dues & Memberships                            | \$2,776          | \$692           | \$3,458          |
| Letterheads & Printed Forms                   | \$4,018          | \$1,004         | \$5,022          |
| Non-Contract Services                         | \$4,078          | \$1,219         | \$6,097          |
| Operating & Office Supplies                   | \$2,274          | \$569           | \$2,843          |
| Other Equipment                               | \$1,179          | \$295           | \$1,474          |
| Postage                                       | \$274            | \$69            | \$343            |
| Purchase of Computers & Related Equipment     | \$7,429          | \$1,857         | \$9,286          |
| Schooling & Conferences (include parking)     | \$4,210          | \$1,052         | \$5,262          |
| Software License Agreement                    | \$979            | \$245           | \$1,224          |
| Travel Expense (not associated with training) | \$2,101          | \$525           | \$2,626          |
| Telephone Expense                             | \$829            | \$206           | \$1,029          |
| <b>Total Direct Expenses</b>                  | <b>\$110,670</b> | <b>\$27,667</b> | <b>\$137,337</b> |
|   |                  |                 |                  |
| <b>Total Cost</b>                             | <b>\$377,107</b> | <b>\$94,277</b> | <b>\$471,383</b> |

Table 3.3

## Itemized Cost Report for FHWA and FTA Funds

|     | Program Category                                 | Total Program Category Charges | FHWA & FTA Contract Limiting Amount |
|-----|--|--------------------------------|-------------------------------------|
| 100 | General Administration                           | \$157,541                      | \$108,033                           |
| 300 | Comprehensive Planning and Technical Assistance  | \$211,204                      | \$100,963                           |
| 400 | Transportation Planning and Technical Assistance | \$123,470                      | \$76,376                            |
| 500 | Data, Technology & Innovation Alliance           | \$102,662                      | \$72,529                            |
| 600 | Education & Outreach                             | \$31,507                       | \$19,206                            |
|     | <b>TOTAL</b>                                     | <b>\$626,383</b>               | <b>\$377,107</b>                    |





## PROJECT BUDGETS



The annual Overall Work Program identifies individual elements and tasks to be initiated or completed during the fiscal period. This section provides a brief description of each project and identifies the output to be achieved. It also considers the major tasks to be completed for each project and defines the estimated staffing requirements by staff position needed to complete those tasks. Also addressed in this section are total estimated costs to complete the work scheduled for each project.

## 0120 (Work Element 100) - General Administration

This work element encompasses the general administration and support of the 3C transportation process to ensure that state and local partners maintain eligibility for the use of federal transportation funds to improve area surface transportation systems.

### Accomplishments during FY 2021

- Timely submission of financial and project reports.
- Completion of County FY 2021 audit with no significant findings.
- Continuing practice reflecting decision not to use indirect rate structure.
- Creation of FY 2022 UWP (July 1, 2021 - June 30, 2022).
- Creation of FY 2022 OWP (January 1, 2022 - December 31, 2022).
- Management of multi-tiered grants from disparate sources.
- Hiring of two assistant planners.

### Planned activities during FY 2022

**Task 101—General Administration** All general administration tasks including but not limited to: budget, finance, and HR management; coordination of meetings; grant and contract management.

### Work products

FY 2022 (State Fiscal Year) UWP and FY 2022 (County Fiscal Year) OWP, quarterly and annual performance reports, monthly financial reports, other correspondence, descriptions of advisory groups along with roles and responsibilities of membership and each groups' project priorities.



**WORK ELEMENT 100:**  
**GENERAL ADMINISTRATION BUDGET**

|   |                 |
|---|-----------------|
| <b>Non-Salary Expenses</b>                    |                 |
| Advertising/Legal Notices                     | \$100           |
| Books/Videos/Publications                     | \$0             |
| Copy Machine Expense                          | \$3,000         |
| Contract Services and Sub Awards              | \$13,000        |
| Consultants                                   | \$10,000        |
| Dues and Memberships                          | \$2,000         |
| Food  | \$0             |
| Letterhead and Printed Forms                  | \$550           |
| Non-Contract Services                         | \$1,109         |
| Operating & Office Supplies                   | \$500           |
| Other Equipment                               | \$1,720         |
| Postage                                       | \$400           |
| Purchase of Computers & related equipment     | \$9,803         |
| Schooling & Conferences (incl parking)        | \$1,400         |
| Software License Agreement                    | \$861           |
| Travel Expense (not associated with training) | \$624           |
| Telephone Expenses                            | \$1,200         |
| <b>TOTAL</b>                                  | <b>\$46,267</b> |

**Salaries**

| Staff Position                            | Time (Hours) | Dollar Total     |
|---|--------------|------------------|
| Executive Director                        | 700          | \$52,674         |
| Senior Planner—Transportation             | 200          | \$9,996          |
| Assistant Planner—Community Planning      | 50           | \$1,584          |
| Assistant Planner—Transportation Planning | 50           | \$1,492          |
| Community Planner 1                       | 140          | \$5,451          |
| Community Planner 2                       | 150          | \$5,818          |
| Office Manager                            | 1,200        | \$34,259         |
| Part-Time professional                    | 0            | \$0              |
| <b>TOTAL</b>                              | <b>2,490</b> | <b>\$111,274</b> |

|                            |                  |
|----------------------------|------------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$157,541</b> |
|----------------------------|------------------|

**Funding Sources**

|                               |                  |
|-------------------------------|------------------|
| IDOT-PL + FTA Section 5305(d) | \$108,033        |
| State Metro Planning Funds    | \$27,008         |
| MCRPC Reserve Fund            | \$22,500         |
| <b>Total Funding</b>          | <b>\$157,541</b> |

## 0121 (Work Element 200) - Local Planning & Technical Assistance

This work element encompasses planning and technical assistance on local projects that directly support individual municipalities. Tasks may include data collection, spatial analysis and planning at neighborhood, intersection, street or other micro levels, support for non-transportation oriented regional projects like Greenways, Solid Waste Planning, BN Advantage, watershed related activities and technical assistance on ordinance reviews and grant writing. The actual tasks and scope will be determined based on the need

### Accomplishments during FY 2021

- Coordinated Greenways meetings and updated the Greenways website.
- Coordinated speakers for Greenways outreach events. Successfully hosted five events.
- Organized Winter/Spring 2021 and Summer 2021 photo contests to promote usage of greenways locations.
- Led 2020 Census outreach efforts for McLean County, including heading local Complete Count Committee (CCC) and Rural Census sub-committee, forging relationships with dozens of organizations around the county, managing a State 2020 Census grant, working with media consultant, and disseminating physical and digital assets to partners and the public across the county.
- Hosted or helped to coordinate 80 census outreach events, reaching 39,000 people. McLean County ultimately ended with a higher self-response rate than in 2010 Census.
- Participated in the National League of Cities Communities of Practice program with the City of Bloomington and other local partners. The program seeks to advance city and health system partnerships.

### Planned activities during FY 2022

**Task 201—Greenways:** Work with the Greenways Advisory Committee and the Staff Committees on implementing the Greenways Plan.

**Task 202—BN Advantage:** Support regional economic development efforts, particularly those that overlap with aspects such as transportation, place making, housing, place based incentives and other efforts that impact quality of place; Maintain BN Vitals dashboard.

**Task 203 - Economic District Designation (EDD):** Explore opportunities to designate McLean County as an EDD.

**Task 204 - Support local activities and initiatives:** Including assistance with implementation of adopted plans such as the Solid Waste Management Plan, research assistance and ordinance review of local ordinances, grant writing assistance for local governments; Activities will be limited by availability of time, resources and their applicability to the entire region.

**Task 205** -Other projects that may arise in support of this element.

### Work products

Continued coordination of Greenways committees. Continued coordination of Greenways outreach events and photo contests; Maintaining and promoting Greenways via MCRPC website and MCRPC social media pages and maintenance of Greenways story map. MCRPC staff will continue to provide planning and technical assistance on local projects as needs arise.

## WORK ELEMENT 200:

### LOCAL PLANNING & TECHNICAL ASSISTANCE BUDGET

|   |                |
|---|----------------|
| <b>Non-Salary Expenses</b>                    |                |
| Advertising/Legal Notices                     | \$0            |
| Books/Videos/Publications                     | \$0            |
| Copy Machine Expense                          | \$0            |
| Contract Services and Sub Awards              | \$0            |
| Consultants                                   | \$919          |
| Dues and Memberships                          | \$0            |
| Food  | \$0            |
| Letterhead and Printed Forms                  | \$1,500        |
| Non-Contract Services                         | \$0            |
| Operating & Office Supplies                   | \$0            |
| Other Equipment                               | \$0            |
| Postage                                       | \$0            |
| Purchase of Computers & related equipment     | \$0            |
| Schooling & Conferences (incl parking)        | \$0            |
| Software License Agreement                    | \$0            |
| Travel Expense (not associated with training) | \$0            |
| Telephone Expenses                            | \$0            |
| <b>TOTAL</b>                                  | <b>\$2,419</b> |

#### Salaries

| Staff Position                            | Time (Hours) | Dollar Total    |
|---|--------------|-----------------|
| Executive Director                        | 100          | \$7,525         |
| Senior Planner—Transportation             | 0            | \$0             |
| Assistant Planner—Community Planning      | 175          | \$5,544         |
| Assistant Planner—Transportation Planning | 0            | \$0             |
| Community Planner 1                       | 50           | \$1,947         |
| Community Planner 2                       | 75           | \$2,909         |
| Office Manager                            | 100          | \$2,856         |
| Part-Time Professional                    | 100          | \$1,800         |
| <b>TOTAL</b>                              | <b>2,490</b> | <b>\$22,581</b> |

|                            |                 |
|----------------------------|-----------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$25,000</b> |
|----------------------------|-----------------|

#### Funding Sources

|                             |                 |
|-----------------------------|-----------------|
| Regional Service Agreements | \$25,000        |
| <b>Total Funding</b>        | <b>\$25,000</b> |

## 0127 (Work Element 210) - Regional Housing Initiatives

This work element addresses housing issues regionally and comprehensively for people of all ages, incomes and abilities.

### Accomplishments during FY 2021

- The 2020-2024 Consolidated Plans for the City of Bloomington and Town of Normal won the 2020 Public Outreach Award from the Illinois Chapter of the American Planning Association (APA-IL).
- Completed COVID-19-related updates to the 2020-2024 Consolidated Plans and Citizen Participation Plan for the City of Bloomington and Town of Normal.
- Participated in Healthy Housing activities with the City of Bloomington, including securing a Lead Hazards Reduction Grant for the U.S. Department of Housing and Urban Development (HUD).
- Hosted a virtual listening session with the Illinois Housing Development Authority (IHDA) as part of their 2020 Illinois Housing Blueprint Tour.
- Completed two spatial analyses related to affordable housing in McLean County.
- Completed research and published three white papers on affordable housing and related topics in McLean County.
- Co-led the Housing Assistance Coalition, an inter-agency effort to address housing insecurity due to loss of income related to the COVID-19 pandemic.

### Planned activities during FY 2022

**Task 211—Administration:** General administration of regional housing initiatives including facilitating the two housing advisory committees and the staff committee; Coordination with state and federal housing authorities; Coordination with not-for-profit and other housing stakeholders; Housing related professional development activities.

**Task 212—Data, Metrics and Maps:** Gather and distribute housing related data in Bloomington-Normal and McLean County on a regular update cycle as deemed appropriate; Create and distribute relevant maps.

**Task 213— Consolidated Planning and Fair Housing:** HUD strongly encourages a regional approach than an individual approach. A regional AFH assessment, and a unified Consolidated Plan and Citizen Participation Plan, will be developed for submission as dictated by the HUD submission deadlines.

**Task 214—Programming support:** Create summaries of various plans for submission to IHDA, establish criteria for supporting affordable and supportive housing to ensure a higher rate of success with grant applications such as LIHTC. Provide necessary support for developers, builders, not-for-profits, municipalities, BHA, County and others for housing related grant applications; Review municipal regulations to identify opportunities for changes for consistency and in favor of the regional housing initiatives; Explore establishing new programming or support expansion of existing programming to forward the goals of the regional housing initiative.

**Task 215— Housing Research:** Research new tools and best practices that should be considered in our community; publish white papers on housing-related topics as advised by the Regional Housing Staff Committee.

**Task 216 -** Other projects that may arise in support of this element.

### Work products:

The McLean County Regional Planning Commission staff will lead the Regional Housing Initiative for the 2021-2022 program year. Activities include the publishing of white papers to increase public and stakeholder knowledge of housing issues in the community, support to developers interested in applying for Low Income Housing Tax Credit (LIHTC) funding for projects in the jurisdiction, and continued oversight of the Affordable and Supportive Housing Committee and leadership of the Housing Assistance Coalition.

**WORK ELEMENT 210:**  
**REGIONAL HOUSING INITIATIVES BUDGET**

|   |                 |
|---|-----------------|
| <b>Non-Salary Expenses</b>                    |                 |
| Advertising/Legal Notices                     | \$0             |
| Books/Videos/Publications                     | \$0             |
| Copy Machine Expense                          | \$500           |
| Contract Services and Sub Awards              | \$11,167        |
| Consultants                                   | \$4,123         |
| Dues and Memberships                          | \$775           |
| Food  | \$0             |
| Letterhead and Printed Forms                  | \$500           |
| Non-Contract Services                         | \$1,000         |
| Operating & Office Supplies                   | \$500           |
| Other Equipment                               | \$0             |
| Postage                                       | \$0             |
| Purchase of Computers & related equipment     | \$0             |
| Schooling & Conferences (incl parking)        | \$0             |
| Software License Agreement                    | \$1,680         |
| Travel Expense (not associated with training) | \$120           |
| Telephone Expenses                            | \$0             |
| <b>TOTAL</b>                                  | <b>\$20,365</b> |

|   |                     |                     |
|---|---------------------|---------------------|
| <b>Salaries</b>                           |                     |                     |
| <b>Staff Position</b>                     | <b>Time (Hours)</b> | <b>Dollar Total</b> |
| Executive Director                        | 80                  | \$6,020             |
| Senior Planner—Transportation             | 0                   | \$0                 |
| Community Planner 1                       | 0                   | \$0                 |
| Community Planner 2                       | 1,200               | \$46,545            |
| Assistant Planner—Community Planning      | 490                 | \$15,523            |
| Assistant Planner—Transportation Planning | 50                  | \$1,492             |
| Office Manager                            | 100                 | \$2,855             |
| Part-Time Professional                    | 400                 | \$7,200             |
| <b>TOTAL</b>                              | <b>2,320</b>        | <b>\$79,635</b>     |

|                            |                  |
|----------------------------|------------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$100,000</b> |
|----------------------------|------------------|

|                                    |                  |
|------------------------------------|------------------|
| <b>Funding Sources</b>             |                  |
| CDBG (COB - \$36K AND TON - \$24K) | \$60,000         |
| Connect Transit PSA                | \$20,000         |
| Regional Service Agreements        | \$20,000         |
| <b>Total Funding</b>               | <b>\$100,000</b> |

## 0122 (Work Element 300) - Comprehensive Planning & Technical Assistance

This component seeks to improve coordination between land use and transportation planning in a manner that supports the economic vitality of the metropolitan area. It strives to promote smart growth, protect and enhance the environment, promote energy conservation and improve the quality of life and place in the Bloomington-Normal urbanized area.

### Accomplishments during FY 2021

- Collaboration with the Historic Route 66 Bikeway, Greenways and other committees to identify and manage grants
- Continued rural community planning research and data gathering
- Provided assistance and consultation to City staff, health coalitions, not-for-profit organizations, educational institutions and other entities working towards implementing comprehensive plans
- Participation in industrial site use application in southeast Bloomington

### Planned activities during FY 2022

**Task 301 — Regional Comprehensive Plan:** Conduct rural planning activities such as data and information gathering in support of the Regional Comprehensive Planning update efforts. Establish partnerships with a variety of agencies including Illinois Institute of Rural Affairs, ISU, CIRBN, EDC, McLean County Mayor's Association and other rural grass roots groups to carry out these activities. These activities will feed into the Regional Comprehensive Plan update scheduled to begin in FY 2022.

**Task 302—Coordination of development activity:** Work with municipal and other partners to track the progress of the plans led by MCRPC; Coordinate the long-standing intergovernmental meetings to monitor the development activity for consistency with the adopted long range plans; Revise Consistency Review Forms to fit the current Comprehensive Plans; Work with McLean County GIS group for integration of development monitoring process with GIS.

**Task 304—Environmental planning:** Partner with Ecology Action Center in regional energy planning.

**Task 305—Transportation and Land Use Connection (TLC) Program:** This grant program intends to help implement projects identified in the Comprehensive Plan and the 2017 Long Range Transportation Plan.

**Task 306—Other:** Other projects that may arise in support of this element.

### Work products

Reports regarding Intergovernmental Committee development review, rural data development and coordination, planning project implementation, Regional Energy Plan development, an interactive consistency review form, and TLC Program grants and implementation.



## WORK ELEMENT 300:

### COMPREHENSIVE PLANNING & TECHNICAL ASSISTANCE BUDGET

#### Non-Salary Expenses

|   |                  |
|---|------------------|
| Advertising/Legal Notices                     | \$1,500          |
| Books/Videos/Publications                     | \$0              |
| Copy Machine Expense                          | \$500            |
| Contract Services and Sub Awards              | \$10,268         |
| Consultants                                   | \$84,000         |
| Dues and Memberships                          | \$0              |
| Food  | \$0              |
| Letterhead and Printed Forms                  | \$5,500          |
| Non-Contract Services                         | \$2,500          |
| Operating & Office Supplies                   | \$1,500          |
| Other Equipment                               | \$0              |
| Postage                                       | \$0              |
| Purchase of Computers & related equipment     | \$0              |
| Schooling & Conferences (incl parking)        | \$1,500          |
| Software License Agreement                    | \$0              |
| Travel Expense (not associated with training) | \$3,500          |
| Telephone Expenses                            | \$0              |
| <b>TOTAL</b>                                  | <b>\$110,768</b> |

#### Salaries

| Staff Position                            | Time (Hours) | Dollar Total     |
|---|--------------|------------------|
| Executive Director                        | 350          | \$26,337         |
| Senior Planner—Transportation             | 350          | \$17,494         |
| Assistant Planner—Community Planning      | 300          | \$9,504          |
| Assistant Planner—Transportation Planning | 143          | \$4,267          |
| Community Planner 1                       | 450          | \$17,522         |
| Community Planner 2                       | 400          | \$15,515         |
| Office Manager                            | 50           | \$1,427          |
| Part-Time Professional                    | 465          | \$8,370          |
| <b>TOTAL</b>                              | <b>2,508</b> | <b>\$100,436</b> |

|                            |                  |
|----------------------------|------------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$211,204</b> |
|----------------------------|------------------|

#### Funding Sources

|                             |                  |
|-----------------------------|------------------|
| IDOT-PL + Section 5305(d)   | \$100,963        |
| State Metro Grants          | \$25,241         |
| Regional Service Agreements | \$85,000         |
| <b>Total Funding</b>        | <b>\$211,204</b> |

## 0123 (Work Element 400) - Transportation Planning & Technical Assistance

This work element encompasses activities that directly support the implementation of the projects and programs outlined in the 2017 Long-Range Transportation Plan (LRTP), and preparation for the 2022 Metropolitan Transportation Plan.

### Accomplishments during FY 2021

- Preparation and submission of planning grant application under the federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) program.
- Completed the Go:Safe McLean County Action Plan (Vision Zero) and developed an implementation strategy.
- Initiated the Vision Zero Network recognition process.
- Management of the Town of Normal PASER pavement condition survey and analysis.
- Established the McLean County Transportation Management Consortium by intergovernmental agreement.
- Participated in FHWA/FTA Health in Transportation Framework Test; preparation of case study.

### Planned activities during FY 2022

**Task 401—Transportation Administration & Technical Assistance** Manage transportation committee meetings and activities; provide technical assistance on transportation projects and day-to-day operations of supporting the regional transportation system. This includes review of local transportation projects and plans, issuing RFQs and managing consultants for special transportation studies, applying for and administering grants.

**Task 402—Transportation Improvement Program (TIP)** Preparation and development of annual TIP update for the implementation of area transportation projects over five-year periods. Tasks include publicizing and holding hearings and meetings on TIP projects, and amendments or administrative modifications to the TIP.

**Task 403—Transportation Management, Complete Streets & Transit-Oriented Development** Implement Action Plan for Go:Safe McLean County, and develop a continuing community engagement program for the project, identify regional opportunities for system management, advocate for implementation of complete streets policies, work with Connect Transit on implementation of their plans, review and guide transit-oriented development and complete streets implementation.

**Task 404—Sustainable Transportation Programing** Support expansion of sustainable transportation programs for all modes, continuing development of Intelligent Transportation Systems regional inventory, support the Greenways Committee and promote greenways initiative, integrate statewide model development and local data, and expand collection of transportation environmental impact data.

**Task 405— Regional Health Initiatives** MCRPC partners with the McLean County Wellness Coalition and other partners to promote active transportation and other health initiatives. MCRPC will build upon its participation in the FHWA/FTA assessment of the Health in Transportation Corridor Planning Framework process.

**Task 406—Metropolitan Transportation Plan (MTP)** Monitor progress; support implementation, and continue development of 2022 Metropolitan Transportation Plan with a planning horizon of 2050.

**Task 407—Travel Demand Modeling** Continue updating and maintaining the regional travel demand model and its capabilities for modeling multi-modal trips, travel patterns and freight movements.

### Work products

2045 Long-Range Transportation Plan updates or amendments, FY 2022-2026 Transportation Improvement Program, updated Travel Demand Model, Draft 2050 Metropolitan Transportation Plan, and report on regional transportation management activities and outcomes, establishment of McLean County Transportation

## WORK ELEMENT 400:

### TRANSPORTATION PLANNING & TECHNICAL ASSISTANCE BUDGET

#### Non-Salary Expenses

|   |                 |
|---|-----------------|
| Advertising/Legal Notices                     | \$2,500         |
| Books/Videos/Publications                     | \$0             |
| Copy Machine Expense                          | \$0             |
| Contract Services and Sub Awards              | \$10,219        |
| Consultants                                   | \$0             |
| Dues and Memberships                          | \$800           |
| Food  | \$0             |
| Letterhead and Printed Forms                  | \$0             |
| Non-Contract Services                         | \$2,000         |
| Operating & Office Supplies                   | \$250           |
| Other Equipment                               | \$0             |
| Postage                                       | \$0             |
| Purchase of Computers & related equipment     | \$0             |
| Schooling & Conferences (incl parking)        | \$982           |
| Software License Agreement                    | \$0             |
| Travel Expense (not associated with training) | \$0             |
| Telephone Expenses                            | \$0             |
| <b>TOTAL</b>                                  | <b>\$16,751</b> |

#### Salaries

| Staff Position                            | Time (Hours) | Dollar Total     |
|---|--------------|------------------|
| Executive Director                        | 250          | \$18,812         |
| Senior Planner—Transportation             | 775          | \$38,736         |
| Assistant Planner—Community Planning      | 385          | \$12,197         |
| Assistant Planner—Transportation Planning | 885          | \$26,408         |
| Community Planner 1                       | 50           | \$1,947          |
| Community Planner 2                       | 75           | \$2,909          |
| Office Manager                            | 200          | \$5,710          |
| Part-Time Professional                    | 0            | \$0              |
| <b>TOTAL</b>                              | <b>2,620</b> | <b>\$106,719</b> |

|                            |                  |
|----------------------------|------------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$123,470</b> |
|----------------------------|------------------|

#### Funding Sources

|                                   |                  |
|-----------------------------------|------------------|
| IDOT-PL + Section 5305(d)         | \$76,376         |
| State Metro Grants                | \$19,094         |
| Connect Transit Service Agreement | \$25,000         |
| Regional Service Agreements       | \$3,000          |
| <b>Total Funding</b>              | <b>\$123,470</b> |

## 0126 (Work Element 500) - Data, Technology & Innovation Alliance

This work element is geared towards measuring the outcomes of plans and programs facilitated or led by MCRPC. Work to be completed in this element incorporates research, technology, and data to inform our planning practices through the usage of dashboards, spatial data, and data analysis. This element also includes research and participation in regional smart cities efforts (Bloomington-Normal Innovation Alliance).

### Accomplishments during FY 2021

- Continued BN Vitals economic dashboard updates of over 220 metrics and continued maintenance of other interactive dashboards on different planning topics.
- Completed regional study of 5G infrastructure installation and impacts.
- Participation in Bloomington-Normal Innovation Alliance.
- Continued development of maps and interactive story maps.
- Performed data analysis on various subject matters.
- As a data hub for McLean County, continued to fulfill data requests from external community partners or the public.
- Utilized open-source technologies to automate data gathering efforts, freeing up staff time and enhancing the transparency and the reliability of MCRPC analyses.

### Planned activities during FY 2022

**Task 501—Research & Outreach** MCRPC is committed to bringing research and education on open data, smart cities and technology to a variety of stakeholders in McLean County and to continue participating in the Bloomington-Normal Innovation Alliance.

**Task 502—Innovative Projects** Rapid change and innovative practices in transportation and land use are ongoing challenges for planning. MCRPC seeks opportunities for innovation. MCRPC will work with local government partners to test ideas that will showcase progress, minimize risk, and eventually scale up implementation.

**Task 503—Data** Deploy a series of tools and technologies to gather and present data in an accessible and easy to comprehend format. This may include metrics on economic development, housing, transportation, environment, land use, health, education and more, and may also build data resources for MCRPC and the community. Maintenance of BN Vitals dashboard.

**Task 504—Spatial Analysis & Maps** Gather, analyze, and distribute spatial data. Participate in McGIS Consortium committee meetings.

### Work products

Projects related to Bloomington-Normal Innovation Alliance, Pilot Projects, Data Dashboards, Spatial Data and Maps.

**WORK ELEMENT 500:****DATA, TECHNOLOGY & INNOVATION ALLIANCE****Non-Salary Expenses**

|   |                 |
|---|-----------------|
| Advertising/Legal Notices                     | \$0             |
| Books/Videos/Publications                     | \$0             |
| Copy Machine Expense                          | \$0             |
| Contract Services and Sub Awards              | \$5,580         |
| Consultants                                   | \$0             |
| Dues and Memberships                          | \$411           |
| Food  | \$0             |
| Letterhead and Printed Forms                  | \$1,000         |
| Non-Contract Services                         | \$1,500         |
| Operating & Office Supplies                   | \$1,500         |
| Other Equipment                               | \$0             |
| Postage                                       | \$0             |
| Purchase of Computers & related equipment     | \$1,000         |
| Schooling & Conferences (incl parking)        | \$1,000         |
| Software License Agreement                    | \$550           |
| Travel Expense (not associated with training) | \$0             |
| Telephone Expenses                            | \$0             |
| <b>TOTAL</b>                                  | <b>\$12,541</b> |

**Salaries**

| <b>Staff Position</b>                     | <b>Time (Hours)</b> | <b>Dollar Total</b> |
|---|---------------------|---------------------|
| Executive Director                        | 250                 | \$18,812            |
| Senior Planner—Transportation             | 0                   | \$0                 |
| Assistant Planner—Community Planning      | 249                 | \$7,888             |
| Assistant Planner—Transportation Planning | 197                 | \$5,878             |
| Community Planner 1                       | 1,210               | \$47,116            |
| Community Planner 2                       | 0                   | \$0                 |
| Office Manager                            | 50                  | \$1,427             |
| Part-Time Professional                    | 500                 | \$9,000             |
| <b>TOTAL</b>                              | <b>2,456</b>        | <b>\$90,121</b>     |

|                            |                  |
|----------------------------|------------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$102,662</b> |
|----------------------------|------------------|

**Funding Sources**

|                             |                  |
|-----------------------------|------------------|
| IDOT-PL + Section 5305(d)   | \$72,530         |
| State Metro Planning Funds  | \$18,132         |
| Regional Service Agreements | \$12,000         |
| <b>Total Funding</b>        | <b>\$102,662</b> |



## 0124 (Work Element 600) - Education & Outreach

This work element involves educating the community on the importance of their engagement in planning for the future of their community. It involves gathering meaningful input on transportation and comprehensive plans from residents (including corporate, institutional and not-for-profit citizens) of all walks of the community utilizing both traditional and non-traditional methods.

### Accomplishments during FY 2021

- Expanded awareness of MCRPC, its role, purpose, and programs in the community through multiple high-profile projects, including the Regional Housing Initiatives and Census 2020.
- Continued to develop community partnerships with over 150 agencies, organizations and not-for-profit entities.
- Continued modifications to the MCRPC website to accommodate technologies facilitating access and participation by the public and stakeholders during increased COVID-19 constraints.
- Created short on-line GIS class for McLean County Museum of History Futures in History Camp, teaching students in grades 4-6 how to make online maps of their communities.
- Participating in planning the APA-IL 2021 Illinois State Section Conference.

### Planned activities during FY 2022

**Task 601—Website, Social Media & Online Program Activities:** Expand the capacity of the MCRPC website as a resource for planning and community development information, expand website technical competency to support information hub and interaction in circumstances where pandemic constraints persist, and share relevant updates and resources through MCRPC social media channels

**Task 602—Outreach Efforts:** Educational and outreach activities aligned with identified priorities, providing forums for public, private and not-for profits to come together to discuss common growth and development aspects, bringing subject matter experts to the community, presentations within the community on growth and development activities, presentations at state and national conferences about community accomplishments, and outreach efforts adapted for current pandemic limits

**Task 603—Publications:** Publish newsletters and reports highlighting innovative planning practices and implementation in the community.

### Work products

MCRPC website and social media updates, public promotion thereof and online delivery of program activities as needed, elevated technical capacity of mcplan.org, updated Public Participation Plan, APA-IL 2021 Illinois State Conference, and editions of newsletters.

**WORK ELEMENT 600:****EDUCATION & OUTREACH, & PROFESSIONAL DEVELOPMENT BUDGET****Non-Salary Expenses**

|   |                 |
|---|-----------------|
| Advertising/Legal Notices                     | \$0             |
| Books/Videos/Publications                     | \$0             |
| Copy Machine Expense                          | \$0             |
| Contract Services and Sub Awards              | \$6,580         |
| Consultants                                   | \$0             |
| Dues and Memberships                          | \$1,000         |
| Food  | \$0             |
| Letterhead and Printed Forms                  | \$500           |
| Non-Contract Services                         | \$1,026         |
| Operating & Office Supplies                   | \$0             |
| Other Equipment                               | \$0             |
| Postage                                       | \$0             |
| Purchase of Computers & related equipment     | \$0             |
| Schooling & Conferences (incl parking)        | \$2,000         |
| Software License Agreement                    | \$0             |
| Travel Expense (not associated with training) | \$0             |
| Telephone Expenses                            | \$0             |
| <b>TOTAL</b>                                  | <b>\$11,106</b> |

**Salaries**

| <b>Staff Position</b>                     | <b>Time (Hours)</b> | <b>Dollar Total</b> |
|---|---------------------|---------------------|
| Executive Director                        | 100                 | \$7,525             |
| Senior Planner—Transportation             | 0                   | \$0                 |
| Assistant Planner—Community Planning      | 206                 | \$6,526             |
| Assistant Planner—Transportation Planning | 100                 | \$2,984             |
| Community Planner 1                       | 0                   | \$0                 |
| Community Planner 2                       | 50                  | \$1,939             |
| Office Manager                            | 50                  | \$1,427             |
| Part-Time Professional                    | 0                   | \$0                 |
| <b>TOTAL</b>                              | <b>506</b>          | <b>\$20,401</b>     |

|                            |                 |
|----------------------------|-----------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$31,507</b> |
|----------------------------|-----------------|

**Funding Sources**

|                             |                 |
|-----------------------------|-----------------|
| IDOT-PL + Section 5305(d)   | \$19,206        |
| State Metro Planning Funds  | \$4,801         |
| Regional Service Agreements | \$7,500         |
| <b>Total Funding</b>        | <b>\$31,507</b> |

## 0125 (Work Element 700) - Human Services Transportation Plan (HSTP)

The Human Services Transportation Plan is designed to meet the needs of transportation disadvantaged people, including persons with disabilities, individuals with lower incomes, older adults and racial and ethnic minorities. MCRPC administers the Illinois Department of Transportation Human Services Transportation Plan process for Region 6, a five-county area in East Central Illinois which includes Ford, Iroquois, Kankakee, Livingston, and McLean Counties. MCRPC staff serve as regional coordinators, facilitating program and resource coordination among governments, transportation providers, and social service agencies throughout the region. The MCRPC transportation planner also serves as the Program Compliance Oversight Monitor (PCOM) for McLean County.

### Accomplishments during FY 2021

- Maintained regional joint committee during pandemic restrictions.
- Updated catalogue of data resources.
- Maintained HSTP dashboard and web content with updated information and mapping.

### Planned activities during FY 2022

**Task 701—HSTP Administration & Technical Assistance** Continuing support of the regional human service transportation organization, including coordinating the quarterly meetings, consultation with state and local agencies regarding improvements for non-emergency medical transport services and coordination with Veterans' Administration staff to streamline veterans' access to transportation to medical service providers.

**Task 702—Human Services Transportation Plan Updates & Progress Monitoring** Update the Region 6 plan guided by the IDOT Office of Intermodal Program Implementation (OIPI) documentation of plan requirements, incorporate stakeholder outreach and input, seek Region 6 Policy Committee adoption and acceptance by IDOT-OIPI, and monitor progress in performance measures and achieving targets.

**Task 703—Mobility Management & Technical Assistance** Establish an internal process for assistance to the public and referral to providers, work with the service providers, social service organizations, the Veterans' Administration, hospitals and other medical providers to facilitate transportation connections. Maintain the HSTP dashboard of data, maps, service provider information and other resources. Enhance the HSTP web page on MCRPC's website, including the regional HSTP dashboard of data and information to enable easy access to participating agencies and the general public within Region 6 and beyond, installation of a dedicated telephone line for inquiries from the public, and publicity regarding the telephone assistance.

**Task 704—Program and Project Compliance Review:** The Coordinator will conduct program reviews and vehicle inspections as directed by IDOT-OIPI staff and submit reports as to findings. Coordinator will assist participating agencies in program and vehicle management as needed.

### Work products

Rural Human Services Transportation Plan draft and public outreach report, Quarterly and Annual Progress Reports, HSTP expanded content on the MCRPC website, and Human Services Transportation Plan dashboard development.

**WORK ELEMENT 700:****REGION 6 HUMAN SERVICES TRANSPORTATION PLAN BUDGET****Non-Salary Expenses**

|   |                 |
|---|-----------------|
| Advertising/Legal Notices                     | \$3,500         |
| Books/Videos/Publications                     | \$0             |
| Copy Machine Expense                          | \$0             |
| Contract Services and Sub Awards              | \$7,500         |
| Consultants                                   | \$0             |
| Dues and Memberships                          | \$850           |
| Food  | \$0             |
| Letterhead and Printed Forms                  | \$0             |
| Non-Contract Services                         | \$0             |
| Operating & Office Supplies                   | \$1,283         |
| Other Equipment                               | \$0             |
| Postage                                       | \$500           |
| Purchase of Computers & related equipment     | \$0             |
| Schooling & Conferences (incl parking)        | \$750           |
| Software License Agreement                    | \$2,000         |
| Travel Expense (not associated with training) | \$1,000         |
| Telephone Expenses                            | \$120           |
| <b>TOTAL</b>                                  | <b>\$17,503</b> |

**Salaries**

| Staff Position                            | Time (Hours) | Dollar Total    |
|---|--------------|-----------------|
| Executive Director                        | 20           | \$1,505         |
| Senior Planner—Transportation             | 600          | \$29,989        |
| Assistant Planner—Community Planning      | 40           | \$1,267         |
| Assistant Planner—Transportation Planning | 500          | \$14,920        |
| Community Planner 1                       | 0            | \$0             |
| Community Planner 2                       | 0            | \$0             |
| Office Manager                            | 100          | \$2,855         |
| Part-Time Professional                    | 0            | \$0             |
| <b>TOTAL</b>                              | <b>1,260</b> | <b>\$50,536</b> |

|                            |                 |
|----------------------------|-----------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$68,039</b> |
|----------------------------|-----------------|

**Funding Sources**

|  |                 |
|--|-----------------|
| Illinois Department of Transportation (Service Agreement)* | \$68,039        |
| <b>Total Funding</b>                                       | <b>\$68,039</b> |

\*Two-year agreement (FY 2022-2023) for coordination and mobility management services for Illinois Rural HSTP Region 6, comprised of Ford, Iroquois and Livingston counties in their entirety, and Kankakee and McLean counties excluding their urbanized areas. Budget is for FY 2022.

## 0128 (Work Element 800) - Special Planning & Regional Projects

Rural Planning funds will be utilized to extend the MCRPC planning services to rural communities located outside of the Bloomington-Normal MPO boundaries but within McLean County.

### Accomplishments during FY 2021

- Expanded Rural Planning Data Dashboard.
- Developed a contact/volunteer base for the regional comprehensive plan.

### Planned activities during FY 2022

**Task 801—Rural Planning Administration** This activity includes management and administrative activities, not attributable to specific rural program activities. Ensure coordination of rural transportation planning activities with MPO transportation activities.

**Task 802—Data, Metrics, and Maps** Gather and distribute spatial and tabular data on transportation, housing, land use and other elements that affect rural community planning. Distribute this data using dashboard technologies, analyze rural data and create analysis reports that provide insights into subjects like demographic changes or commuting patterns. Provide GIS/Mapping assistance based on the need and availability of resources.

**Task 803—Rural Planning Toolkit** Compile and maintain local, regional, state, and national level resources, tools and best practices that help with rural community development and make them available in an interactive format via the MCRPC website.

**Task 804—Rural Community Planning Assistance** Assist rural communities with transportation and community planning as needed. Tasks may include creating/updating comprehensive and transportation plans, and creating/updating relevant ordinances.

**Task 805—Rural Community Programming Support** Provide grant writing and other assistance as needed by rural communities. Support programs related to transportation, land use, housing, economic development, health, or other aspects that will have an impact on rural community planning.

**Task 806—Rural Education and Outreach** Maintain a rural planning web page on MCRPC's website in a format that consolidates rural planning matters and develops information regarding rural planning. Create and distribute newsletters focused on community issues and concerns in Rural McLean County. Conduct regular outreach to establish rural community networks, identify gaps and needs, and educate rural communities on available resources through MCRPC.

**Task 807—Other Projects** State Planning & Research grant for Town of Normal PASER project; other individual grant-supported projects that may arise.

### Work products

Completed PASER project report and related deliverables; Establishing a McLean County Rural Advisory Committee, preparation of agendas, notices, minutes and memorandums, preparation of regular financial and progress reports, creation of a Rural Community data dashboard with variety of spatial and tabular data, and at least one newsletter dedicated to McLean County Rural Community issues.



**WORK ELEMENT 800:****SPECIAL PLANNING & REGIONAL PROJECTS BUDGET**

|   |                  |
|---|------------------|
| <b>Non-Salary Expenses</b>                    |                  |
| Advertising/Legal Notices                     | \$1,500          |
| Books/Videos/Publications                     | \$0              |
| Copy Machine Expense                          | \$0              |
| Contract Services and Sub Awards              | \$3,030          |
| Consultants                                   | \$100,000        |
| Dues and Memberships                          | \$0              |
| Food  | \$0              |
| Letterhead and Printed Forms                  | \$0              |
| Non-Contract Services                         | \$250            |
| Operating & Office Supplies                   | \$0              |
| Other Equipment                               | \$0              |
| Postage                                       | \$750            |
| Purchase of Computers & related equipment     | \$0              |
| Schooling & Conferences (incl parking)        | \$1,650          |
| Software License Agreement                    | \$0              |
| Travel Expense (not associated with training) | \$855            |
| Telephone Expenses                            | \$0              |
| <b>TOTAL</b>                                  | <b>\$108,035</b> |

**Salaries**

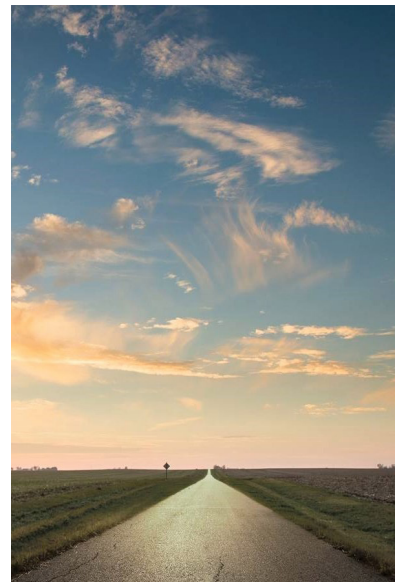
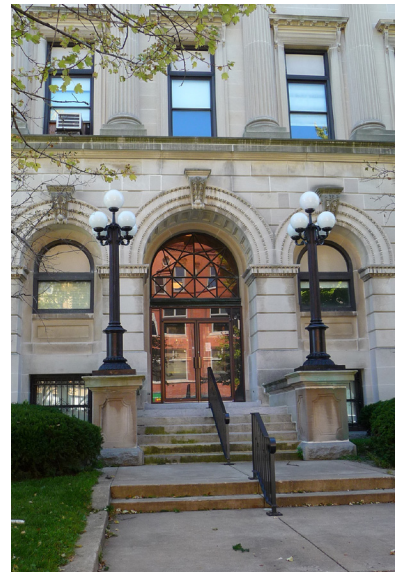
| <b>Staff Position</b>                     | <b>Time (Hours)</b> | <b>Dollar Total</b> |
|---|---------------------|---------------------|
| Executive Director                        | 100                 | \$7,525             |
| Senior Planner—Transportation             | 25                  | \$1,250             |
| Assistant Planner—Community Planning      | 55                  | \$1,742             |
| Assistant Planner—Transportation Planning | 25                  | \$746               |
| Community Planner 1                       | 50                  | \$1,947             |
| Community Planner 2                       | 0                   | \$0                 |
| Office Manager                            | 100                 | \$2,855             |
| Part-Time Professional                    | 50                  | \$900               |
| <b>TOTAL</b>                              | <b>405</b>          | <b>\$16,965</b>     |

|                            |                  |
|----------------------------|------------------|
| <b>TOTAL PROJECT COSTS</b> | <b>\$125,000</b> |
|----------------------------|------------------|

**Funding Sources**

|  |                  |
|--|------------------|
| State Planning & Research grant, PASER | \$80,000         |
| SPR Grant Match (Town of Normal)       | \$20,000         |
| MCRPC Reserve Fund                     | \$15,500         |
| Regional Service Agreements            | \$9,500          |
| <b>Total Funding</b>                   | <b>\$125,000</b> |

SP&R PASER funding is passed through to the Town of Normal, through a grant term extension. These fund sources do not directly impact the MCRPC budget.



115 E. Washington Street, #M103  
Bloomington, Illinois 61701  
(309) 828-4331

[mcplan.org](http://mcplan.org)